

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Scott County

Period: 2003

Total Approved:	\$87,529.85
Total Actual:	\$1,482.00
Difference:	\$86,047.60

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	40,000	37,500
Total 911 calls handled by the PSAP	25,000	24,500
Total wireless 911 calls handled by the PSAP	2,500	2,280

Percentage of wireless to total calls :6.25%

Percentage of wireless to 9-1-1 calls :10.00%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 30,000.00	-0-
Mapping display system	\$ 35,000.00	-0-
CAD upgrades for wireless	\$ 2,500.00	-0-
Total dedicated wireless Equipment :	\$ 67,500.00	-0-

Shared Equipment:

Description	Estimated	Actual
GPS unit	\$ 14,225.00	\$14,225
Voice logging recorder purchase	\$ 18,000.00	-0-
CPE purchase	\$ 160,000.00	-0-
Total Shared Equipment for Formula:	\$ 192,225.00	\$14,225.00

Estimated 2,500 or 10.42% X \$ 192,225.00 = \$ 20,029.85
 Increased to minimum percentage

Actual: 6.08% or 10.42% X \$14,225.00 = \$1,482.25

* Calls recieved are approximate, as we do not have electronic call accounting.

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PSAP: Scott County

Period: 2003

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	-0-

Personnel Costs:

Description	Estimated	Actual
Salaries		\$60,727.96
Total Shared Equipment for Formula:		\$60,727.96


Estimated: 2,500 or 10.42% X = \$ 30,000.00

Actual: $\frac{22,280}{37,500}$ 6.08% or 10.42% X Minimum \$60,727.96 = \$6,327.85
\$30,000.00

Adjustments:

Description	Estimated	Actual
Personnel Costs - Salaries- minimum		\$30,000.00
Total of adjustments:		

I certify on behalf of the Scott County that all funds were used consistent with the information provided to the Board in this report.


Name and Title
Tim Addington, 911 Coordinator

8/28/03
Date

Scott County E-911

112 Water Street • Suite 1 • Gate City, Virginia 24251

Office: (276) 386-6521 • Fax: (276) 386-9198 • Central Dispatch (276) 386-9111

August 26, 2003

Pager: 1-877-328-4811



Tim Addington
E-911 Coordinator

Mr. Steve Marzolf
PSC Coordinator
Richmond Plaza Building, Suite 135
110 South Seventh Street
Richmond, VA 23219-3931

Virginia Information
Technologies Agency

SEP 03 2003

Dear Mr. Marzolf,

Scott County 911 wishes to express its appreciation for the Wireless funds made available. We are aggressively pursuing the implementation of the Wireless 911 with concurrent activities taking place with Wireline E-911 development. However, with these activities taking place concurrently in addition to the design and construction of the 911 Center we were not able to acquire all of the equipment that we anticipated and requested funds for in FY 03.

We have been receiving cellular calls from Alltel and have been working with GeoComm and additional providers with issues involving cellular 911 calls.

Following are the items that due to the delay in design and construction of the 911 Center along with the concurrent activities of wireline development that we were not able to purchase. Both vendors and consultants recommended that it would be in the best interest of the county to make these purchases when the new facility is in place.

Equipment used only for Wireless E-911

Call Accounting System	\$ 30,000.00	
Mapping Display System	\$ 35,000.00	
CAD upgrades for wireless	<u>\$ 2,500.00</u>	
	\$67,500.00	\$67,500.00

Shared Equipment


Voice Logging Recorder	\$ 18,000.00	
CPE Purchase	<u>\$160,000.00</u>	
	\$178,000.00	$\times 10.42\% =$ <u>\$18,547.60</u>

Total to carry over & allow to be earmarked in FY04 **\$86,047.60**

Attached is the actual expenses incurred. We request that we retain the funds that were provided in the FY 03 Wireless E-911 PSAP Funding. In addition we expended \$60,727.96 salaries that we are requesting personnel funding.

If there are any questions, I may be reached at 276-386-6521 Thank you for considering this request.

Sincerely,


Tim Addington
E-911 Coordinator

**EARTH VECTOR SYSTEMS, LLC**

PO BOX 6277

CHARLOTTESVILLE, VA 22906-6277

Ph: 434-817-5000 Fax: 434-817-5010

Copy

Invoice

3466

EVS FED ID#	DATE	INVOICE NO.
54-2024211	10/23/2002	3100211

BILL TO
COUNTY OF SCOTT BOARD OF SUPERVISORS 112 WATER STREET, STE 1 GATE CITY, VA 24251

SHIP TO
COUNTY OF SCOTT - E-911 112 WATER ST., SUITE 1 GATE CITY, VA 24251 TIM ADDINGTON / 276-386/6521

CUST TAX ID #	TERMS	DUE DATE	CUSTOMER REF	REP	SALES ORDER	EVS REF
	Net 30	11/22/2002	36840	YDG	C20392-2	2002.204
ITEM	DESCRIPTION			QTY	RATE	AMOUNT
SHIPPING	✓ Shipping and Handling			1	125.00	125.00
47200-30	GeoXT 512 MB with TerraSync Professional			1	6,490.00	6,490.00
	✓ S/N 0031102143					
	✓ S/N 0021100582302282					
	S/N RPU 44241B12127					
47200-20	GeoXT 512MB Stand-Alone System			1	3,990.00	3,990.00
	✓ S/N RPU 4241B12999					
43159-00-ENG	TerraSync Software			1	1,490.00	1,490.00
	✓ S/N 0021100580902282					
40767-06	✓ 1.5 m Antenna & cable			2	45.00	90.00
40767-05	✓ 5 Meter Miniature Antenna for Pathfinder Pocket			2	45.00	90.00
44309	✓ Cap for Miniature Antenna			2	20.00	40.00
46509-00	✓ GeoCE Power/Serial Clip			2	75.00	150.00
	S/N 0241000767					
	✓ S/N 0241000771					
39182	✓ Adapter Cable for Vehicle			2	120.00	240.00
1736-61	✓ Touch-Screen Stylus (3-pak)			2	10.00	20.00
DISCOUNT	Volume Discount				-200.00	-200.00
Training, YG	On-Site Training - two full-day training			2	950.00	1,900.00
Training, YG	On-Site Training - discount -\$100/day			2	-100.00	-200.00
	Virginia Sales Tax				4.50%	0.00
DATE WARRANT CODE 31-31400-8102						
Thank you for choosing Trimble!					Total	\$14,225.00

Tim Addington

TERMS: All invoices are NET 30 DAYS unless previously arranged. A service charge of 2% per month will be assessed on unpaid balances over 30 days. For your convenience, we accept Visa, Master Card, Discover and American Express. EVS reserves the right to charge a restocking fee on returns. NO returns accepted after 30 days.

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ACCOUNT	DESCRIPTION	DATE	REFERENCE	CURRENT AMT	YEAR-TO-DATE	BUDGET
*****E-911 FUND*****						
FUND#-03:						
019020-0001-000-000-000	UNAPPROPRIATED BALANCE					
DEPT TOTAL..	BALANCE FORWARD					
	CURRENT MONTH				.00	
	ENCUMBRANCE				.00	
	YEAR TO DATE				.00	
	BUDGET BALANCE				.00	
					377811.00-	
032404-0002-000-000-000	VA WIRELESS E-911 GRANT	6/19/2003	B.FWD.			
	CORR IN POSTING E911 G 2002/12 12/31/2002	JV-002-0001740			00	00
	CORR IN POSTING E911 G 2003/01 1/15/2003	JV-002-0001739		43,764.93-		
	E911 WIRELESS PAYMENTS 2003/04 4/08/2003	CR-002-0000641		21,882.46-		
	-TOTAL-			21,882.46-		
				87,529.85-	87529.85-	87,529.85
DEPT TOTAL.....	BALANCE FORWARD				.00	
	CURRENT MONTH				87529.85-	
	ENCUMBRANCE				.00	
	YEAR TO DATE				87529.85-	
	BUDGET BALANCE				87529.85	
031400-1100-000-000-000	SALARIES	6/19/2003	B.FWD.			
	-APPROPRIATION ENTRY-	2002/07 7/01/2002	BA-002-0000055		00	.00
	-PAYROLL ENTRY-	2002/07 7/29/2002	PR-002-2002072	3,288.83		89,466.00
	-PAYROLL ENTRY-	2002/08 8/27/2002	PR-002-2002082	3,764.83		
	-PAYROLL ENTRY-	2002/09 9/27/2002	PR-002-2002092	4,312.83		
	-PAYROLL ENTRY-	2002/10 10/29/2002	PR-002-2002102	5,224.83		
	-PAYROLL ENTRY-	2002/11 11/27/2002	PR-002-2002112	5,800.83		
	-PAYROLL ENTRY-	2002/12 12/20/2002	PR-002-2002122	5,460.83		
	-PAYROLL ENTRY-	2003/01 1/28/2003	PR-002-2003012	5,572.83		
	-PAYROLL ENTRY-	2003/02 2/27/2003	PR-002-2003022	5,544.83		
	-PAYROLL ENTRY-	2003/03 3/27/2003	PR-002-2003032	5,310.83		
	-PAYROLL ENTRY-	2003/04 4/28/2003	PR-002-2003042	5,448.83		
	-PAYROLL ENTRY-	2003/05 5/27/2003	PR-002-2003052	5,476.83		
	-PAYROLL ENTRY-	2003/06 6/27/2003	PR-002-2003062	5,520.83		
	-TOTAL EXPENDITURE-			60,727.96	60727.96	28,738.04
031400-2100-000-000-000	EMPLOYER'S FICA	6/19/2003	B.FWD.			
	-APPROPRIATION ENTRY-	2002/07 7/01/2002	BA-002-0000055		00	.00
	-PAYROLL ENTRY-	2002/07 7/29/2002	PR-002-2002072	221.01		6,844.00
	-PAYROLL ENTRY-	2002/08 8/27/2002	PR-002-2002082	257.42		
	-PAYROLL ENTRY-	2002/09 9/27/2002	PR-002-2002092	299.35		
	-PAYROLL ENTRY-	2002/10 10/29/2002	PR-002-2002102	369.11		
	-PAYROLL ENTRY-	2002/11 11/27/2002	PR-002-2002112	413.18		
	-PAYROLL ENTRY-	2002/12 12/20/2002	PR-002-2002122	387.18		
	-PAYROLL ENTRY-	2003/01 1/28/2003	PR-002-2003012	395.74		
	-PAYROLL ENTRY-	2003/02 2/27/2003	PR-002-2003022	393.59		